

Attachment G
HIFA Budget Neutrality - Final

II. WAIVER COSTS AND VARIANCE FROM BUDGET NEUTRALITY LIMIT BY QUARTER (Federal Funds)									
		EXPENDITURES (FF)							
		Current Eligibles	Demo Population I - PCN		Demo Population II	Demo Population III - HIFA			
			Adults w/Children	Childless Adults		Adults w/Children	Childless Adults		
		(Sections 1925 and	(Section 1902(r)(2)	(PCN		(Section 1902(r)(2)	(HIFA		
		1931 Adults and	Adults; also Known	Adults in Demo	(High-Risk Pregnant	Adults; also Known	Adults in Demo		
	BUDGET	Medically Needy	as Hypothetical	Population I = 1115	Women = 1115	as Hypothetical	Population I = 1115		
	NEUTRALITY	Adults)	State Plan Eligibles)	Expansion Group)	Expansion Group)	State Plan Eligibles)	Expansion Group)	TOTAL	VARIANCE
	LIMIT (FF)								
QE 9/02								\$0	\$0
QE 12/02								\$0	\$0
QE 3/03								\$0	\$0
QE 6/03	\$66,802,509.40	\$61,588,083	\$2,813,420	\$4,116,271				\$68,517,774	-\$1,715,265
QE 9/03								\$0	\$0
QE 12/03								\$0	\$0
QE 3/04								\$0	\$0
QE 6/04	\$83,698,666.90	\$63,954,487	\$5,113,355	\$7,881,897				\$76,949,739	\$6,748,928
QE 9/04								\$0	\$0
QE 12/04								\$0	\$0
QE 3/05								\$0	\$0
QE 6/05	\$94,429,704.05	\$74,056,514	\$5,037,968	\$9,000,830	\$603,531			\$88,698,843	\$5,730,861
QE 9/05		\$0	\$0	\$0	\$0			\$0	\$0
QE 12/05	\$49,619,703.30	\$30,103,739	\$2,269,918	\$3,231,009	\$229,042			\$35,833,708	\$13,785,995
QE 3/06								\$0	\$0
QE 6/06								\$0	\$0
QE 9/06								\$0	\$0
QE 12/06								\$0	\$0
QE 3/07								\$0	\$0
QE 6/07								\$0	\$0
TOTAL	\$294,550,583.65							\$270,000,064	\$24,550,520